

Town of Herndon

FY 2004 — 2005

Annual Report

Executive Summary



September 27, 2005

Message from the Town Manager



It is a pleasure to present an executive summary of the Town of Herndon's Annual Report for fiscal year 2004-2005. As in the past, the Annual Report not only highlights the major efforts of the staff and Town Council, but also vividly underscores the amount of effort required to maintain the level of service our citizens have come to enjoy.

A major project undertaken in FY 2004-2005 was the build-out of the new Herndon Police Facility and commercial space located at 397 Herndon Parkway. The new facility provides the space necessary to have all police operations in one location, including the criminal investigations and traffic sections that were located in other leased space in Town. The Department of Finance was successful in leasing almost all of the rest of the building to Fairfax County Public Schools and Telelink. First year rent income from these two leases is \$345,892.

Development activity was robust in FY 2005. Major rezoning cases for downtown development were advanced through staff review and initial public hearings by the end of the year, including Fortnightly Phase II and Timber Ridge (Herndon Lumber site). Staff also reviewed potential land acquisition opportunities and prepared to evaluate unsolicited proposals through the Virginia Public Private Educational Facilities and Infrastructure Act for a major mixed use development to include a cultural arts center and a parking garage. Additionally, the Zoning Ordinance Re-Write moved forward by the hiring of a temporary Senior Project Planner, who has been able to bring major sections of the revised ordinance to the Planning Commission for public hearing.

Enriching the quality of our residential neighborhoods continued in FY 2005. Two additional Community Inspectors and a Community Inspector Assistant were hired to enhance enforcement of the Town's residential occupancy policies. The Neighborhood Inspector from the Department of Public Works worked proactively with residents at 606 properties to identify and resolve common property maintenance problems.

I hope you find the Annual Report useful. I believe it clearly demonstrates our commitment to provide the highest level of services to citizens, businesses, and visitors.

Sincerely,

Stephen F. Owen
Town Manager

Community Development

ZONING ORDINANCE RE-WRITE

The hiring of a temporary Senior Project Planner helped move forward the process of re-writing the Town’s zoning ordinance. The last major re-write of the ordinance was in 1971. There have been numerous amendments, but over time the ordinance has become less effective, more ambiguous, and difficult to use. The zoning ordinance governs the use of land including, new development, redevelopment, infill development, home occupations, placement of decks and accessory uses, and many other things. A series of special Planning Commission work sessions and community meetings were held to solicit public input.

OVER-OCCUPANCY ENFORCEMENT

Two full-time Community Inspectors and an additional Community Inspector Assistant were hired. The team of inspectors enforced new provisions adopted in FY 2004 by Town Council that strengthened the definition of family, outlawed most second kitchens, and lowered the permitted number of related adults within single-family dwellings. There were a total of 217 over-occupancy complaints received in FY 2005 and 190 cases were closed.



WORLDGATE BOUNDARY ADJUSTMENT

Staff developed ordinance revisions and worked to gain cooperation from Fairfax County staff on a smooth transition to Town control of planning and zoning authority for Worldgate. In December 2004, the Town Council adopted the Worldgate proffers and a new Planned Development — Commercial zoning district that applies to Worldgate, which encompass both residential and commercial properties. Property owners in the area were notified of the changeover and began to work directly with Community Development on issues such as site plans, sign permits, zoning inspection permits, and many other matters.

Community Development Facts & Figures

- 13 Board of Zoning Appeals Items
- 55 Architectural Review Board Items
- 44 Heritage Preservation Review Board Items
- 91 Planning Commission Items
- 103 Town Council Items
- 478 Zoning Inspection Permits
- 232 Business Licenses Reviewed

DEVELOPMENT ROBUST

FY 2005 was a year of continuing development resulting in increased zoning activity. The increased number, size and complexity of applications for rezonings, conditional use permits, site plans, and subdivisions reflected the strong economy of the Northern Virginia region, especially with respect to residential development. Major rezoning cases for downtown development were advanced through staff review and initial public hearings by the end of the year, including Fortnightly Phase II and Timber Ridge (Herndon Lumber site).

**DOWNTOWN
REDEVELOPMENT**

Staff reviewed potential land acquisition opportunities and prepared to evaluate unsolicited proposals for redevelopment of a portion of the downtown through the Virginia Public Private Educational Facilities and Infrastructure Act (PPEA). Near the end of the fiscal year, staff met with Clark Ventures to provide specific detailed site information and planning and zoning guidance. An unsolicited proposal by Clark was received in early July for a major mixed use development in the downtown, and competing proposals were expected.

COMMUNITY FORESTRY

The Community Forester worked closely with the Town’s Naturalist to coordinate nature camps and special events at Runnymede Park, including the Annual Earth Day/Arbor Day Celebration and NatureFest. The Community Forester continued to provide extension-type services to Town residents, including advice on tree/plant selection, insect/disease problems, urban wildlife problems, design ideas, and hazardous tree problems. He also continued to coordinate the popular Herndon Farmers’ Market, as well as work with the Fairfax County Extension Plant Clinic and Volunteer Master Gardeners programs. For the 16th consecutive year, Herndon received a Tree City USA Award from the National Arbor Day Foundation.

**DULLES CORRIDOR TASK
FORCE**

The Town Manager is a member of this task force that is involved in monitoring the Dulles Corridor Rapid Transit Project. Staff continued to support the Town Manager on the task force by evaluating studies and negotiations. Phase 1 of the project is slated to extend to Wiehle Avenue, while Phase 2 will include the Herndon-Monroe station and extend on to Dulles Airport and Ashburn. Staff reviewed draft versions of the Phase 2 tax district documents generated by the Western Area Property Owners for Rail to Dulles (WARD) for the Mayor and Town Council.



Neighborhood Resources

NEIGHBORHOOD RESOURCE CENTER

The Neighborhood Resource Center (NRC) continues to be used by Fairfax County agencies and non-profit organizations to provide over two-dozen health, human and educational services. About 8,000 area residents were served in FY 2005, including homeowner associations and community groups which held meetings at the facility. The Town and Fairfax County were successful in securing an additional 919 square feet of adjoining space for expansion of the NRC.



NEIGHBORHOOD COLLEGE ALUMNI GROUP

An alumni group was formed in FY 2005 and it adopted its charter and mission statement. The group also created a scholarship program and awarded one, \$1,000 scholarship to a deserving Herndon High School student.

Some of the Programs Offered at the NRC

- Student Registration
- Computer Learning Center
- ESL Classes
- Homework Assistance
- Housing Counseling
- GED Learning Center
- Home Improvement Seminars
- Pro Bono Legal Assistance
- Women, Infants and Children (WIC) Program
- Herndon Free Clinic Registration

RESIDENTIAL IMPROVEMENT

The Neighborhood Rehabilitation Specialist, a 100 percent grant-funded position, facilitated the rehabilitation of 36 housing units with an investment value of \$301,400.

Outreach was conducted to 1,016 households. Information regarding the Home Improvement Loan Program process and home maintenance was provided. Staff worked with homeowners to resolve code violations pertaining to handrails, fences, electrical outlets, and painting of exterior surfaces. Two scholarships worth \$2,300 for a training course in HVAC systems were obtained and awarded in the community.

HOME OWNERSHIP AND MAINTENANCE SEMINARS

Three home ownership seminars and one credit counseling seminar were held during FY 2005 to facilitate home ownership opportunities. Three day-long home maintenance workshops were held that offered information on a variety of topics, including heating and cooling systems, kitchens, bathrooms, electrical, and plumbing

HERNDON COMMUNITY ASSOCIATION COALITION

Neighborhood Resources staff coordinated and facilitated bi-monthly meetings of the Herndon Community Association Coalition (HCAC). The HCAC played an important role in partnering with the Town on the Zoning Ordinance re-write. The HCAC holds six regular meetings a year, plus numerous special meetings to address special topics such as covenant enforcement and how to manage an HOA.

NEIGHBORHOOD CELEBRATION MONTH

The Neighborhood Improvement Specialist worked with the Public Information Officer and resident volunteers to develop and plan the first annual Neighborhood Celebration Month in May 2005. Eleven neighborhoods held community building events from BBQs to yard sales. Neighborhood Celebration Month is part of the Cultivating Community Initiative, a program designed to promote beautification efforts and enrich the quality of life in neighborhoods. All programs are developed through the input and support of resident volunteers. The Cultivating Community Committee also sponsored the Yard of the Month and Good Neighbor awards programs.

COMMUNITY OUTREACH

Staff attended community association meetings, provided technical assistance and conducted outreach to a number of communities, including Lifestyle, Jefferson Mews, Four Seasons, Crestview, Dulles Park, Tralee, Courts of Chandon, Chandon, Bluemont, Hunters Creek, Branch Drive, and Waterford Park. Monthly activity reports were prepared and distributed to various neighborhoods. Staff assisted in the formation of two new Neighborhood Watch groups in the Chandon area.

DAY WORKER SITE

Efforts continued to find a workable solution to the unregulated day worker site at the 7-Eleven at Alabama Drive and Elden Street. The Neighborhood Resources Director served as the Town representative to Project Hope and Harmony, a community based group that formed to solve the day worker issue. Staff assisted with the conditional use permit process as it moved through the Planning Commission and Town Council public hearing process.

ESL TEACHING GRANTS

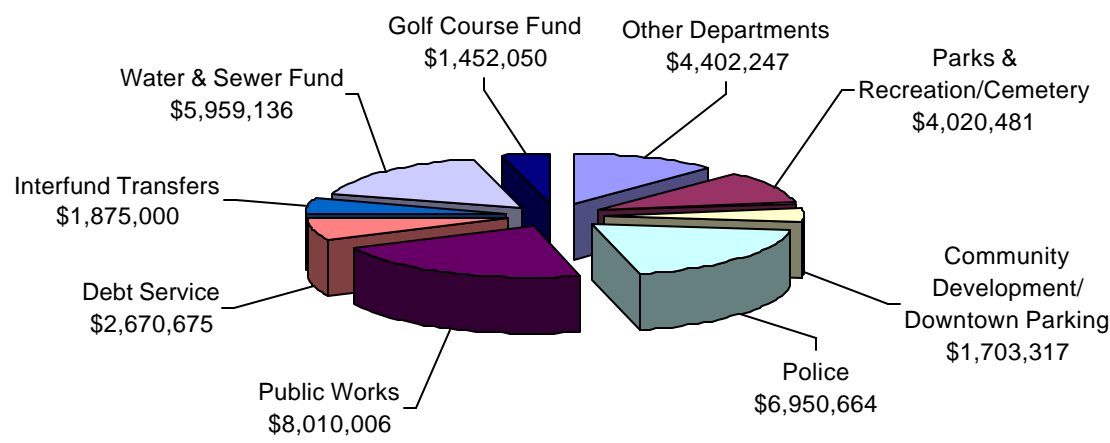
Staff collaborated with the Herndon Dulles Chamber of Commerce, Fairfax County Public Schools, and Northern Virginia Community College to obtain grant funding to train instructors to teach English-as-a-Second-Language.



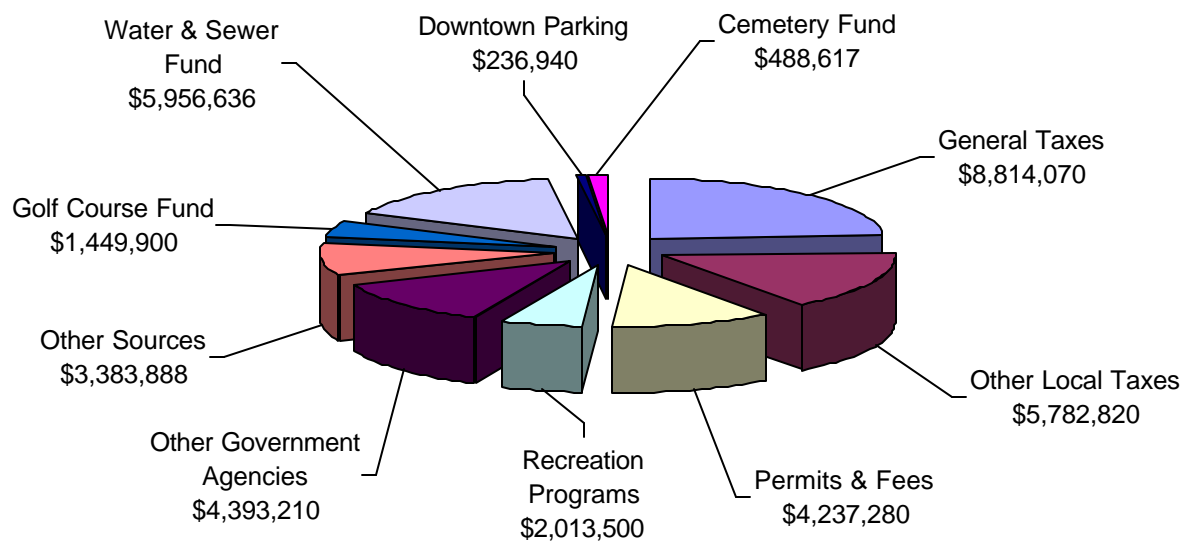
Budget & Finance

FY 2005 — 2006 BUDGET

EXPENDITURES



REVENUES



**FY 2006 Budget
at A Glance**

**Total Budget
Expenditures**

Totals \$36,756,861, a 2.9 percent decrease from the adopted FY 2005 budget.

Real Estate Tax

Decreased from \$0.28 to \$0.25 per \$100 of assessed value.

Meals Tax Rate

1.5 percent

Cigarette Tax

Increased by \$0.15 to \$0.50 per pack.

**Capital
Improvement
Program**

\$6,560,500

Personnel

Total personnel costs for all funds is \$19,915,276, which includes an average of 4.5 percent pay-for-performance increases. Pay scales will be adjusted 3.07 percent based on the current market index as used by Fairfax County.

Sworn police personnel will receive a 3.07 percent COLA, a 5 percent performance increase, and a 4 percent pay adjustment.

**REVENUE SOURCES SHOW
SIGNS OF RECOVERY**

Assessment of the monthly cellular telephone tax was reinstated effective December 1, 2004 after Virginia General Assembly legislation designated the Town the sole collector of the tax on service to Herndon residents. Collections for a seven-month period totaled \$337,600 and far exceeded the initial budget projection of \$192,000.

The fiscal year saw a continued strengthening of the regional economy. Town revenues that show the most sensitivity to both upswings and downswings in the local and regional economies are the business license fees, transient lodging (hotel/motel) tax, meals tax and the Town's share of the local sales tax. During FY 2005, collection of these consumer-related revenues increased four to 18 percent above amounts collected in FY 2004.

**SPACE LEASED AT 397
HERNDON PARKWAY**

Working in conjunction with the Town's commercial property manager, staff leased out 13,801 square feet of office space at the building which now also houses the Herndon Police. The space was leased to Fairfax County Public Schools for a satellite maintenance facility. A second

lease was negotiated for 5,393 square feet of office space to Telelink. First year rent income from these two leases is \$345, 892, which will increase in subsequent years.

**FINANCIAL SOFTWARE
APPLICATIONS**

Staff from Finance and Information Technology moved the Town's HTE financial software applications off of the in-house IBM AS400 machine to an off site application service provider. This upgrade provides a much faster operating environment and results in an estimated \$6,000 in annual savings.

**CAFR AND BUDGET
RECOGNIZED**

The Town's Comprehensive Annual Report (CAFR) was recognized by the Government Finance Officers Association of the United States and Canada for its excellence in financial reporting for the 30th consecutive year.

The Town's FY 2005 budget received a "Distinguished Budget Presentation Award" from the Government Finance Officers Association. This is the 14th consecutive year the Town has received this exemplary recognition for its budget preparation and presentation.

Public Safety

NEW 911 SYSTEM INSTALLED

A state-of-the art 911 call management system was installed in March 2005. It was purchased by Fairfax County at no cost to the Town. The system provides dispatchers with the name, location and telephone number of the caller on a computer screen, which is particularly helpful when the caller is under stress or injured and not able to provide full information.

NEW POLICE FACILITY

Staff prepared for the move to the new Herndon Police Facility at 397 Herndon Parkway which occurred in August 2005. The new facility provides the space necessary to have all police operations in one location, including the criminal investigations and traffic sections which had been located in leased space. The building also accommodates found property, patrol bikes, and the polygraph suite, which had been located at several other buildings in Town. Many infrastructure and equipment purchases were funded through local and federal grants, including \$530,348 for a security system at the new facility, a mapping module for the dispatch system, and resources for the Northern Virginia Gang Task

PATROL SERVICES

This section is part of the Field Operations Division and has direct responsibility for implementing community policing strategies. In FY 2005, Patrol Services responded to 32,752 calls for service. Monthly Planning, Analysis and Response (PAR) meetings continued. The meetings offer a forum to identify and discuss problems in each of the policing districts and to develop action plans. An important part of the community policing initiative is foot and bike patrol. These patrols enhance the interaction between officers and residents in their neighborhoods.

YOUTH SERVICES OFFICER

The Youth Services Officer position was transferred from criminal investigations to the Community Resource Office. The Herndon Police remain committed to the development, implementation and maintenance of programs designed to prevent and control juvenile delinquency. During the year, the Youth Services Officer provided talks to schools, civic organizations, and scouting troops on a variety of topics, including traffic safety, bike safety and stranger danger, as well as coordinated the Youth Police Academy.

Herndon Police Service Facts & Figures:

- Communications Technicians handled an estimated 55,265 phone calls.
- Patrol Services responded to 32,752 calls for service.
- The Town received \$19,000 in fines resulting from motor carrier inspections.
- The Records Technicians processed 5,606 incident reports, 1,060 field interview cards, 1,210 arrests, 8,844 traffic summonses, 2,105 parking tickets, 2,304 pawn tickets, and 687 accidents for a total of 21,816 entries.

CITIZEN SUPPORT TEAM

Consisting of 15 citizen volunteers, the Herndon Police Citizen Support Team (HPCST) continued to assist the department as another set of “eyes and ears.” The HPCST donated 4,457 hours of time in FY 2005. Support activities include fingerprinting, bicycle patrol, child safety seat inspections, parking enforcement, and security support at teen dances, Friday Night Live, the Herndon Festival, and other special events.

CITIZEN & YOUTH POLICE ACADEMIES

Sixteen citizens graduated from the 10th Annual Citizen Police Academy in FY 2005. Based on a study of other academies in Virginia, the Herndon Citizen Police Academy meets or exceeds the standards of the other programs.

There were eight participants in the Youth Police Academy held from April to June 2005. Topics covered included DUI, preliminary investigations, use of force, K-9 demonstrations, community policing, and the judicial process. Both the Citizen and Youth Police Academies continue to be well received by participants.

AWARDS

Officer Dzung Luc received the 2004 Heat Wave Award from the Virginia State Police for special efforts in reducing auto theft. A vehicle stopped by Officer Luc for a traffic violation had dealer license plates that were not registered to the vehicle. The driver said the car was a loaner, but Officer Luc was not convinced and continued to investigate the case. The driver was arrested and then provided information regarding a criminal ring that was selling stolen vehicles and dealer tags.

Mothers Against Drunk Driving (MADD) and the Virginia Alcohol Safety Program recognized Corporal Larry Hildner, Officer Mike Baker and Officer Edward Stapleton for their efforts to combat drunk driving, demonstrated by the number of DUI arrests they made during FY 2005.



SPECIAL SERVICES SECTION

The Special Services Section of the Herndon Police is responsible for traffic enforcement, motor carrier safety and truck ordinances, car safety seat inspections, and the investigation of fatal and serious motor vehicle collisions. Members of this section have special certifications in motor carrier safety and accident reconstruction.

Enforcement efforts continued to focus on aggressive driving, speeding, seat belt usage, and impaired driving. The department participated in the regional Smooth Operator, Virginia Smart, Safe and Sober, And Click It or Ticket campaigns.

The section continued to use Radar, LIDAR, the Smart Trailer and variable message boards to enforce speeding throughout Town during these campaigns and at the request of residents.

Public Works & Capital Projects

BUILDING INSPECTIONS

The review and inspection of private sector plans continued to increase in FY 2005. The Building Inspections Section issued a total of 661 building permits, representing a 21 percent increase over the previous year. Inspectors also performed a total of 5,352 inspections, a 67 percent increase over 2004.

The Neighborhood Inspector continued to implement the Neighborhood Inspection Program by proactively working with residents at 606 properties in two neighborhoods to identify and resolve common property maintenance issues such as paint, windows, and fencing. The program also helps educate residents about home repair loan programs administered by Fairfax County.

Staff from the Building Inspections Office also played an active role in the efforts of the Neighborhood Enforcement Team to address over-occupancy violations.

Additionally, staff continued to administer the Town's cross connection program, which requires the annual certification of cross connection devices located at 85 commercial properties in Town.

REFUSE & RECYCLING

Public Works continued to manage the Town's refuse and recycling collection programs. There are several recycling programs, including curbside collection, the drop-off recycling center and recycling of materials from Town offices. Revenue generated from the latter program is donated to the Herndon High School SAGA scholarship fund. In FY 2005, more than 350 tons of material were recycled.

Public Works staff administers the special collection of bulky items from individual households, as well as the container rental program, in which homeowners' associations are encouraged to rent 20-to 30-foot containers for neighborhood cleanups.

RENOVATION PROJECTS

The Building Maintenance Section completed several renovation projects at Town owned facilities. Existing space at the Herndon Municipal center was subdivided and remodeled to accommodate three new offices. A new audio – visual system was installed in the Council Chambers to enhance presentations and improve the signal to HCTV. The HVAC system at the Herndon Community Center Aquatic Center was redesigned.

Public Works Service Facts & Figures:

- Meter mechanics completed 2,098 house calls, installed 112 new water meters, and took 352 water samples.
- Sewer Service flushed 125,164 feet of sanitary sewer mains and inspected 27,680 feet of sewer mains.
- 6,387 Miss Utility locate tickets were processed.
- Street Maintenance placed 523 tons of asphalt to repair potholes.
- Street Maintenance collected 485 tons of leaves during November Leaf Collection.
- Traffic Engineering responded to more than 100 calls to oversee outside contractors working near traffic control devices.

**DOWNTOWN
STREETSCAPE
IMPROVEMENTS**

The Commonwealth Transportation Board approved the Town’s Phase 2 grant request at \$545,000, one of the largest grants in the state for this program. Considerable effort was devoted to advancing the previously funded Phase 1 project by defining and completing land or easement acquisition from three property owners, in close coordination with the Town Attorney. Phase 1 includes streetscape improvements around Town Hall Square and along Elden Street, Lynn Street and Station Street, with crosswalk realignment and signalization at the W&OD Trail crossing.

RUNNYMEDE PARK

The Town hired a new consultant for the Runnymede Park site plan improvements project in spring 2005. An advisory committee was created that is comprised of staff from Public Works, Community Development and Parks and Recreation, and representatives of the Friends of Runnymede Park. Proposed park improvements include a nature center, an upgraded and larger parking lot, two, 25-person picnic shelters, an upgraded entrance, an amphitheater, and permanent restroom facilities.



**COMMUNITY CENTER
PHASE IV**

Building design for the expansion of the Herndon Community Center was completed and construction documents were prepared. Parks and Recreation and Information Technology staff prepared for the move from the Community Center to temporary offices on-site. Construction bids were received in late June. The expansion includes a 12,000 square-foot addition and redevelopment of 8,000 square feet of existing space to improve access, security, parking, and activity space at the Community Center.

**ROAD AND TRAIL
IMPROVEMENT PROJECTS**

Construction of the southern portion of the Sugarland Run Trail was completed in April 2005. Design for the Van Buren/Grove

traffic signal was completed in preparation for the Triangle Street Improvements project. It is anticipated this project can go to bid advertisement in FY 2006. A section of East Elden Street between the Holiday Inn and Jonquil Lane was widened in conjunction with the Safeway project. In preparation for the South Elden Street widening, utility relocation was completed in early 2005.

397 HERNDON PARKWAY

The build-outs of the Herndon Police facility and commercial space at 397 Herndon Parkway were largely completed near the end of FY 2005.

Recreation & Golf

SPORTS PROGRAMS CONTINUE TO GROW

The gymnastics program experienced five percent growth in FY 2005. Participation in the Youth Tennis Program was up nine percent. Sporting events were popular as well with 698 runners in the Herndon Festival 10K/5K and 767 in the Turkey Trot 5K

AQUATICS CENTER REVENUE UP

Both program and general admission revenue increased. A total of 850 aquatic classes were held in 2005 for infants, pre-school and school-aged children, and adults. Program revenues were at an all time high of \$311,000.

25TH ANNUAL HERNDON FESTIVAL

More than 83,000 visitors attended the 25th Annual Herndon Festival. Sponsors provided over \$70,000 in cash and in-kind services to support entertainment, fireworks and advertising for this free event. Hundreds of community volunteers donated 1,100 hours of their time. The festival featured 112 arts and crafts vendors, 75 exhibitors in the Herndon Dulles Business Expo, three stages of entertainment, carnival rides, and much more.



BREARDY PARK INDOOR TENNIS CENTER

The indoor tennis center is a self-supporting operation that is open September through April. In FY 2005, the center accommodated 90 seasonal contracts totaling \$108,525. Total revenue for the indoor tennis center was \$181,313. Operating expenses were \$142,708, providing a net income of \$38,605.

FINE PERFORMING ARTS SERIES

A variety of performances were held at the Industrial Strength Theater, including “An Evening of Seeing the Humor in Life” with Ron Culberson, Maggie Sansone’s Celtic Holiday Celebration, and “Almost Recess — A Unique A Capella Experience.”

FEE ASSISTANCE

Administered through Northern Virginia Family Services, the Recreation Scholarship Fund was supported by more than \$1,700 in donations by civic groups. The program allows qualified residents to use the Community Center facilities and participate in summer programs and classes. A total of \$1,334 in fees were waived for participants in this program.

SENIOR PROGRAMS

The variety of programs included a Thanksgiving Luncheon provided by the Knights of Columbus, Senior Cinema, a free event where seniors can watch movies two times a month, and trips to the Riverside Dinner Theater, Cozy Inn and the Washington Cathedral.

GOLF COURSE IMPROVEMENTS

Master Plan Phase 1 improvements were completed in May 2005. The scope of work involved the reconstruction of the green surrounds on all eighteen holes. Features such as grass depressions, hollows and mounds were incorporated into the greens.

GOLF DIGEST “PLACE TO PLAY”

For the tenth consecutive year, the golf course was named a *Golf Digest* “Place to Play” and recognized with a three-star rating based on the quality of the golf shop and clubhouse services, playing conditions, pace of play, course design, and quality of food and beverage service.

GREENS FEES

New greens fees and golf cart rental rates were approved by Town Council in February 2005. Following the close of the 2004 season, staff conducted an evaluation of course usage over the last several years to determine peak and low play times. With this historical data, it was determined that the rate structure needed to be modified to maximize course capacity and revenue.



WEB-BASED MANAGEMENT SYSTEM

A new golf course management system was successfully rolled out in September 2004. The web-based system integrates point-of-sale, inventory, and customer relationship management to facilitate and enhance business operations. A new credit card processor was selected that is completely integrated with the management software, enabling staff to remain within a single point-of-sale environment to streamline business transactions.

WOMEN’S GOLF WEEK

The course was one of 300 golf facilities identified nationwide to host the inaugural Women’s Golf Week. Complimentary golf instruction and other social activities were held throughout the week. Herndon Centennial was identified as a host site due to its commitment to introducing more women to golf.

USGA TURF ADVISORY

The United States Golf Association (USGA) Greens Section was highly complimentary of course conditions following its August 2004 assessment. The observations contained in the report noted the golf course conditions to be at the top of the list of municipal courses visited by the USGA. Additionally, the report commended the improvements to the course infrastructure over the last several years and the efforts that are underway to implement the golf course master plan.

OPERATING REVENUE EXCEEDS STANDARD

Operating revenues of \$1,408,561 exceeded the industry benchmark for daily fee courses with seasons less than 10 months and placed the course in the top 25 percent nationally.



Information Technology

BUSINESS PROCESS MANAGEMENT

Information Technology identified the Town’s work processes and prepared a comprehensive list of performance requirements for a customer relationship management (CRM) system. At the heart of the system will be automated work order processing and asset management databases. In FY 2006, IT will issue an RFP for these databases to implement CRM by the close of the fiscal year.

IT continued to develop, enhance and support database applications to meet various department business process requirements. From tracking refuse ordinance violations to zoning complaints, these databases will eventually be integrated with the Town’s GIS and CRM systems.

GEOGRAPHIC INFORMATION SYSTEM

Staff continued to assist Town departments in using GIS to meet their business analysis and mapping requirements. By establishing standards and conducting a series of in-house training seminars, IT prepared Town staff to use GIS to support Town Council presentations and other projects.

LIFECYCLE REPLACEMENT PROGRAM

To control costs and ensure that the information infrastructure is in a position to support the current and future requirements placed upon it, IT relies on the lifecycle replacement program outlined in the Town’s Capital Improvement Program. Each PC, file server, and laptop is replaced at the end of its useful lifecycle, which controls overall maintenance costs and ensures the delivery of applications.

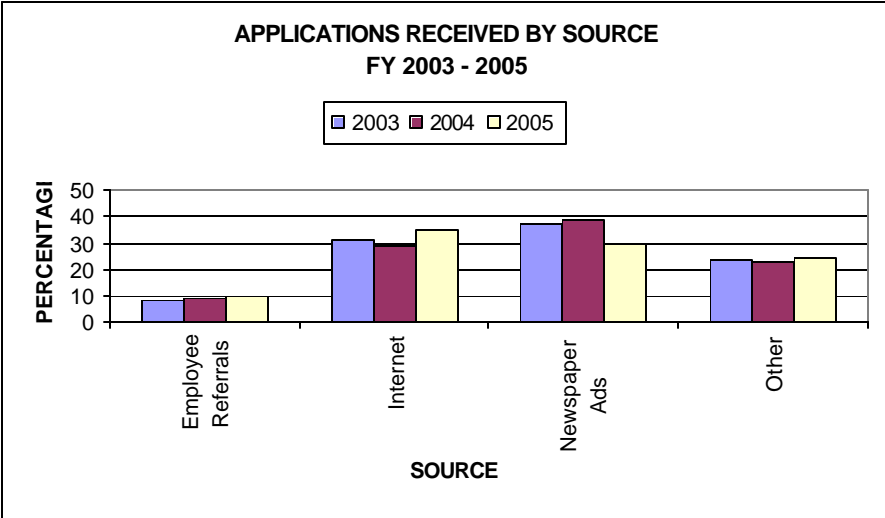
Companion to the replacement program is the establishment and enforcement of technology standards. All workstations are audited annually to ensure that Town standards and software licensing requirements are met.

IP TELEPHONY

In FY 2005, IT designed and engineered the converged voice/data network for the new Herndon Police facility. IP telephony used in other Town facilities has allowed the Town to leverage its investment in its institutional network (I-Net) and redundant network infrastructure to provide a flexible, scalable and easy to support telephone system.

WEBSITE VISITATION			
	FY 2003	FY 2004	FY 2005
Total Website Visitors — One Time Visitors	56,977	96,053	187,130
Total Website Visitors — Returning	13,886	24,862	44,277
Total Visitors	70,863	120,915	231,407
Percentage Returning	19.60%	20.56%	19.13%

Human Resources

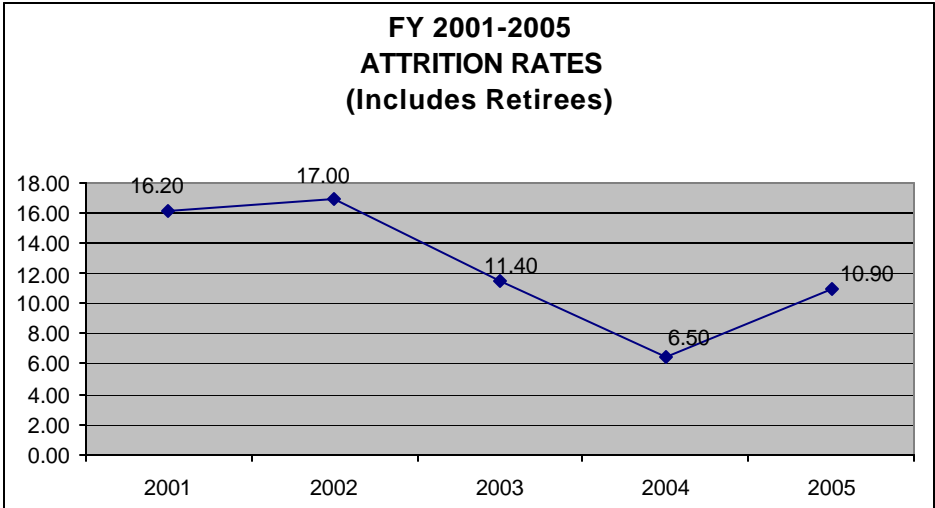


RECRUITMENT

Recruitment activity included 95 regular, seasonal and temporary position openings that were advertised. A total of 145 employees were hired in FY 2005, which included 28 regular employees and 117 temporary/seasonal employees. The highest percent of applicants learned of Town job vacancies through newspaper advertising (35 percent), closely followed by the Internet (30 percent). Significant effort was invested in recruiting and selecting positions in Public Works and the Police Department. Human Resources staff worked closely with all departments to utilize more creative and effective recruitment sources.

SUCCESSION PLANNING AND CAREER DEVELOPMENT

Development of a succession planning program continued. Competency models were drafted and gaps determined for a number of upcoming position vacancies due to retirements. Additionally, training needs were identified and a factor was added to the Pay-for-Performance program to measure continuous improvement in order to encourage employees to obtain additional skills and training.



VACANCY SAVINGS

The turnover rate increased from a low 6.5 percent in FY 2004, to 10.9 percent in FY 2005. Funds saved from position vacancies totaled a net of approximately \$284,650.

